

UC ENROLLMENT GROWTH (2.5%)

Add Provision X to Item 6440-001-0001:

The amount appropriated in Schedule (1) includes funding for the University of California to enroll 205,976 full-time equivalent (FTE) students (excluding students in non-state supported summer instruction programs). The Legislature expects the university to enroll this number of FTE students during the 2005-06 academic year. The university shall report to the Legislature by March 15, 2006, on whether it has met the 2005-06 enrollment goal. This report shall exclude FTE students in non-state supported summer instruction programs. If the university does not meet its enrollment goal, the Director of the Department of Finance shall revert to the General Fund by April 1, 2006, the total amount of enrollment funding associated with the share of the enrollment goal that was not met.

CSU ENROLLMENT GROWTH (2.5%)

Add Provision X to Item 6610-001-0001:

The amount appropriated in Schedule (1) includes funding for the California State University to enroll 332,223 full-time equivalent (FTE) students (excluding students in non-state supported summer instruction programs). The Legislature expects the university to enroll this number of FTE students during the 2005-06 academic year. The university shall provide a preliminary report to the Legislature by March 15, 2006 and a final report by May 1, 2006, on whether it has met the 2005-06 enrollment goal. These reports shall exclude FTE students in non-state supported summer instruction programs. If the university does not meet its enrollment goal, the Director of the Department of Finance shall revert to the General Fund by May 15, 2006, the total amount of enrollment funding associated with the share of the enrollment goal that was not met.

STUDENT ACADEMIC PREPARATION (UC)

Item 6440-001-0001, Provision 19 and 20.

19. Of the amount appropriated in Schedule (1), \$17,300,000 is appropriated for student academic preparation and education programs (SAPEP) matched with \$12 million from existing university resources for a total of \$29.3 million for these programs. The university will provide a plan to the Department of Finance and the fiscal committees of the Legislature for expenditure of both state and university funds for SAPEP by September 1, 2005. It is the intent of the Legislature that the university report on the use of state and university funds provided for these programs, including detailed information on the outcomes and effectiveness of academic preparation programs consistent with the accountability framework developed by the university in April, 2005. The report should be submitted to the fiscal committee of each house of the Legislature by no later than April 1, 2006.

20. [Strike out provision 20, and augment the support item by \$17.3 million]

Item 6440-001-0001, Provision 12.

12. Of the amount appropriated in Schedule (1), \$1,609,000 is for the California State Summer School for Math and Science. **It is the intent of the Legislature that the University report by April 1, 2006 on the outcomes and effectiveness of COSMOS, consistent with the accountability framework developed by the university for student academic preparation and education programs in April, 2005.**

MEDICAL SCHOOL ENROLLMENTS (PRIME-LC)

Add Provision X to Item 6440-001-0001:

Of the amount appropriated in Schedule (1), \$300,000 shall be used to support 20 full-time equivalent students in the Program in Medical Education for the Latino Community (PRIME-LC). The primary purpose of this program is to train physicians specifically to serve in underrepresented communities. The university shall report to the Legislature by March 15, 2006 on (1) its progress in implementing the PRIME-LC program and (2) the use of the total funds provided for this program from both state and non-state resources.

CSU ACADEMIC PREPARATION

Item 6610-001-0001. Provision 6.

6. Of the amount appropriated in Schedule (1), \$52,000,000 is appropriated for student academic preparation and student support services programs. The university will support \$45,000,000 and the state will provide \$7,000,000 to support the Early Academic Assessment Program, Campus-Based Outreach Programs and the Educational Opportunity Program. It is the intent of the Legislature that the university report on the outcomes and effectiveness of the Early Academic Assessment Program to the fiscal committee of each house on March 15, 2006.

[Strike out provision 7, and augment the support item by \$7 million]

CSU ENROLLMENTS – CURRENT YEAR

Add new reversion Item as follows:

6610-495—Reversion, California State University. As of June 30, 2005, the sum of \$15,520,000 from the appropriation provided in Schedule (1) of Item 6610-001-0001, Budget Act of 2004 (Ch. 208, Stats. of 2004), shall revert to the state General Fund, pursuant to Provision (8) of that item.

**MARGINAL COST OF INSTRUCTION – SUPPLEMENTAL REPORT
LANGUAGE**

The Department of Finance and the Legislative Analyst's Office shall convene a working group including the University of California and California State University to (1) review the current process of determining the marginal cost of each additional full-time equivalent student and (2) examine possible modifications to that methodology for the 2006-07 budget.

INSTITUTIONAL-BASED FINANCIAL AID

6440-001-0001

Provision X. The Office of the Legislative Analyst shall convene a workgroup composed of the University of California, Department of Finance, the Legislative Analyst's Office, and other legislative staff during fall 2005 in order to define the support documentation - related to institutional financial aid - that will be expected to accompany future budget requests. The working group shall develop a list of specific data and supplemental information that shall accompany these requests, beginning with the development of the 2006-07 budget . At a minimum, these data and supplemental information shall allow for an assessment of: (1) who would be affected by the proposed change (number of students by income level, financial need, age, and grade point average) as well as (2) the extent to which they would be affected (change in minimum, median, and maximum grant award as well as work-to-loan expectations). For undergraduates, the support documentation also shall include, at a minimum, information on institutional aid-only recipients, Cal Grant recipients, and recipients of both types of awards.

6610-001-0001

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WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION

6440-006-0001, Support, University of California. \$108,000

Schedule:

(1) Membership Dues: Fiscal Year 2006 \$108,000

Funds appropriated in this Item are to support California's membership in the Western Interstate Commission on Higher Education.